

First Steps Expenditures by Month (FY 16)

9/12/2016

SPOE #	SPOE Name	July 2015			August 2015			September 2015			October 2015			November 2015			December 2015		
		Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child
3700	Northwest SPOE	\$181,299.86	531	\$341.43	\$177,147.82	500	\$354.30	\$160,158.94	480	\$333.66	\$250,820.53	569	\$440.81	\$174,102.56	489	\$356.04	\$167,484.18	498	\$336.31
3800	St. Louis	\$285,280.66	727	\$392.41	\$296,582.58	743	\$399.17	\$281,016.15	755	\$372.21	\$360,262.20	750	\$480.35	\$277,733.14	721	\$385.21	\$266,153.06	712	\$373.81
3900	St. Louis County	\$372,049.83	991	\$375.43	\$405,667.22	993	\$408.53	\$404,880.73	1032	\$392.33	\$519,830.76	1030	\$504.69	\$439,723.52	966	\$455.20	\$356,784.93	966	\$369.34
4300	Northeast SPOE	\$102,944.31	319	\$322.71	\$104,638.16	312	\$335.38	\$83,325.69	284	\$293.40	\$144,312.61	328	\$439.98	\$105,214.93	293	\$359.10	\$90,583.06	272	\$333.03
4500	Kansas City SPOE	\$282,335.16	928	\$304.24	\$300,082.56	933	\$321.63	\$266,315.82	944	\$282.11	\$381,387.44	970	\$393.18	\$243,207.96	842	\$288.85	\$255,392.64	864	\$295.59
4600	Central Missouri SPOE	\$216,435.30	559	\$387.18	\$199,044.06	539	\$369.28	\$192,043.16	550	\$349.17	\$307,673.76	601	\$511.94	\$196,261.95	539	\$364.12	\$221,687.69	547	\$405.28
4700	Southwest SPOE	\$124,958.40	345	\$362.20	\$134,278.08	351	\$382.56	\$117,720.03	356	\$330.67	\$195,083.16	384	\$508.03	\$119,911.62	334	\$359.02	\$126,692.59	326	\$388.63
4800	South Central SPOE	\$188,318.86	634	\$297.03	\$209,724.00	613	\$342.13	\$143,249.66	519	\$276.01	\$298,515.51	725	\$411.75	\$207,541.16	632	\$328.39	\$188,374.93	617	\$305.31
4900	East Central SPOE	\$197,015.76	618	\$318.80	\$186,634.84	580	\$321.78	\$203,489.79	666	\$305.54	\$264,364.82	677	\$390.49	\$172,945.34	562	\$307.73	\$181,982.50	586	\$310.55
5000	Southeast SPOE	\$125,328.80	398	\$314.90	\$145,553.67	411	\$354.15	\$117,312.57	398	\$294.76	\$151,902.99	415	\$366.03	\$131,677.42	399	\$330.02	\$123,530.50	377	\$327.67
	Monthly Total	\$2,075,966.94	6050	\$343.14	\$2,159,352.99	5975	\$361.40	\$1,969,512.54	5984	\$329.13	\$2,874,153.78	6449	\$445.67	\$2,068,319.60	5777	\$358.03	\$1,978,666.08	5765	\$343.22

SPOE #	SPOE Name	January 2016			February 2016			March 2016			April 2016			May 2016			June 2016		
		Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child
3700	Northwest SPOE	\$156,131.74	499	\$312.89	\$161,860.54	529	\$305.97	\$163,624.28	520	\$314.66	\$188,917.37	551	\$342.86	\$184,225.32	552	\$333.74	\$206,363.60	577	\$357.65
3800	St. Louis	\$240,399.72	689	\$348.91	\$266,523.94	718	\$305.97	\$262,068.06	740	\$314.66	\$294,452.67	788	\$342.86	\$295,662.37	782	\$333.74	\$289,250.40	793	\$357.65
3900	St. Louis County	\$349,657.71	918	\$380.89	\$374,145.73	983	\$371.20	\$383,311.67	1005	\$354.15	\$393,710.15	999	\$373.67	\$456,015.74	1041	\$378.08	\$414,663.19	1041	\$364.75
4300	Northeast SPOE	\$75,224.11	266	\$282.80	\$93,271.17	303	\$380.62	\$100,071.60	295	\$381.40	\$101,946.76	331	\$394.10	\$108,913.96	342	\$438.06	\$114,282.56	338	\$398.33
4500	Kansas City SPOE	\$241,060.36	845	\$285.28	\$250,989.38	874	\$307.83	\$249,383.44	870	\$339.23	\$261,285.30	879	\$308.00	\$280,440.55	953	\$318.46	\$310,038.55	965	\$338.11
4600	Central Missouri SPOE	\$179,812.55	528	\$340.55	\$192,516.95	544	\$287.17	\$178,999.75	530	\$286.65	\$206,889.90	589	\$297.25	\$221,250.18	607	\$294.27	\$195,592.05	568	\$321.28
4700	Southwest SPOE	\$106,844.50	319	\$334.94	\$121,901.76	341	\$353.89	\$112,896.82	339	\$337.74	\$128,726.30	353	\$351.26	\$118,812.00	354	\$364.50	\$133,437.75	363	\$344.35
4800	South Central SPOE	\$176,109.00	614	\$286.82	\$171,662.87	619	\$357.48	\$152,383.59	510	\$333.03	\$209,828.06	674	\$364.66	\$206,615.92	653	\$335.63	\$217,944.71	652	\$367.60
4900	East Central SPOE	\$158,973.15	588	\$270.36	\$175,697.79	615	\$277.32	\$169,472.18	618	\$298.79	\$195,414.71	648	\$311.32	\$212,431.95	662	\$316.41	\$213,050.89	662	\$334.27
5000	Southeast SPOE	\$119,591.11	370	\$323.22	\$118,480.97	365	\$285.69	\$126,687.37	388	\$274.23	\$147,976.70	407	\$301.57	\$138,853.08	424	\$320.89	\$150,468.02	408	\$321.83
	Monthly Total	\$1,803,803.95	5636	\$320.05	\$1,927,051.10	5891	\$327.12	\$1,898,898.76	5815	\$326.55	\$2,129,147.92	6219	\$342.36	\$2,223,221.07	6370	\$349.01	\$2,245,091.72	6367	\$352.61

SPOE #	SPOE Name	Yearly Average 2016		
		Expenditures	Child Count	Average Cost per Child
3700	Northwest SPOE	\$181,011.40	525	\$345.06
3800	St. Louis	\$284,615.41	743	\$382.98
3900	St. Louis County	\$405,870.10	997	\$407.06
4300	Northeast SPOE	\$102,060.74	307	\$332.54
4500	Kansas City SPOE	\$276,826.60	906	\$305.69
4600	Central Missouri SPOE	\$209,017.28	558	\$374.30
4700	Southwest SPOE	\$128,438.58	347	\$370.05
4800	South Central SPOE	\$197,522.36	622	\$317.65
4900	East Central SPOE	\$194,289.48	624	\$311.61
5000	Southeast SPOE	\$133,113.60	397	\$335.58
	Monthly Total	\$2,112,765.54	6025	\$350.68